

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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Completed retrieval of 6,000 drum equivalents (1,200 cubic meters) of transuranic waste - four months ahead of Tri-Party Agreement milestone M-91-40, while encountering a variety of operational challenges.

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of August 2004.

Notable Accomplishments

Transuranic (TRU) Waste Program: Twelve shipments to the Waste Isolation Pilot Plant (WIPP) totaling 78 cubic meters (m³) were completed in August. A total of 642 m³ has been shipped to date versus 580 m³ planned.

TRU Waste Retrieval: A total of 235 m³ of suspect TRU waste was retrieved in August versus 140 m³ planned. Through August, a total of 1,178 m³ was retrieved versus 696 m³ planned.

Mixed Low Level Waste (MLLW) Treatment: FH dispositioned 215 m³ of MLLW in August, versus 95 m³ planned. This fiscal year, a total of 3,037 m³ has been dispositioned versus 2,910 m³ planned.

Liquid Waste Processing: The 200 Area Effluent Treatment Facility processed and disposed of 2.7 million gallons of waste in August. The 300 Area Treated Effluent Disposal Facility processed and disposed of 2.6 million gallons of industrial waste water.

FY 2004 FH Funds versus Forecast (\$M)

	FY 2004 Anticipated Funding w/Carryover	FY 2004 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 140.1	\$ 139.8	\$ 0.3
RL-0080 Operate Waste Disposal Facility	\$ 3.0	\$ 3.0	\$ 0.0
Total	\$ 143.1	\$ 142.8	\$ 0.3

FY 2004 Schedule/Cost Performance (\$M)

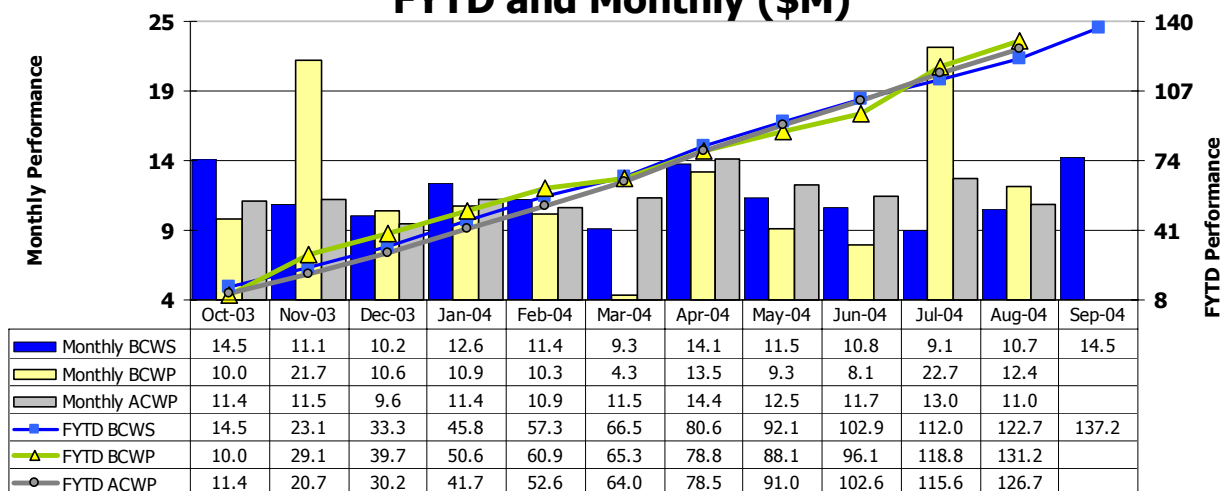
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	119.8	127.9	124.0	8.1	7%	3.9	3%	134.0
RL-0080	Operate Waste Disposal Facility	2.9	3.3	2.7	0.4	13%	0.6	18%	3.2
Total		122.7	131.2	126.7	8.5	6%	4.5	3%	137.2

Numbers are rounded to the nearest \$M and include the closure services allocation.

Schedule Performance: The favorable schedule variance of \$8.1M/7% in PBS RL-0013 is primarily from WIPP shipments being well ahead of plan, early procurement of the Box Assay unit, TRU retrieval being ahead of plan, and completion of FY 2003 carryover work. The favorable schedule variance of \$0.4M/13% in PBS RL-0080 is due to FY 2003 workscope being completed in FY 2004.

Cost Performance: The favorable cost variance of \$3.9M/3% in PBS RL-0013 is due to production efficiencies achieved with WIPP shipments and TRU retrieval production, and less corrective maintenance than planned at the Waste Encapsulation and Storage Facility and 300 Area Liquids Facility. These are offset by unplanned Central Waste Complex Fire System Upgrades being extended to additional facilities, Involuntary Reduction of Force costs, the union ratification contract payment, and the site medical provider transition costs. The favorable cost variance of \$0.6M/18% in PBS RL-0080 is due to efficiencies achieved in the Low Level Burial Ground and MLLW treatment and disposal, and lower-than-planned cost for the Operational Layer in the mixed waste trench.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Forecast Date	Status/Comment
M-91-45A (WMG-04-008)	Submit Report Describing Completed and Scheduled Work on RH Waste and Boxes and Large Containers of RH/CH Waste	TPA	9/30/04	9/30/04	
M-91-40B (WMG-05-002)	Retrieve a cumulative 1,200 m ³	TPA	12/31/04		Complete 9/1/04
M-91-42A (WMG-05-003)	Treat a cumulative 1,630 m ³ of Waste to LDR Requirements	TPA	12/31/04		
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m ³	TPA	12/31/05		
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05		
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		